

FISCAL NOTE

Ordinance/Motion: 2016 Omnibus

Title: Basic Food Education and Training PPM III

Requesting Agency: EMPLOYMENT EDUCATION RESOURCE (EN_A93600)

King County Employment, Education and Resources Program (EER) has engaged in the Basic Food Education and Training (BFET) grant with the Department of Agriculture for several of the EER programs. The BFET program is a complex, match-based funding source that is growing within EER and across the Department of Community and Human Services, necessitating a dedicated position to coordinate with Washington State Department of Social and Health Services (DSHS) and other stakeholders in the County. This request is for 1 FTE and associated expenditures for the remainder of 2016.

	FY16	FY17	FY18	FY19	FY20
FEDERAL GRANTS INDIRECT (R3330)	93,483	192,584	198,362	203,916	209,625
Total Revenue	93,483	192,584	198,362	203,916	209,625
WAGES AND BENEFITS (51000)	69,246	142,655	146,935	151,049	155,278
INTRAGOVERNMENTAL SERVICES (55000)	24,237	49,929	51,427	52,867	54,347
Total Expenditure	93,483	192,584	198,362	203,916	209,625
Net Impact					

1) Assumes inflation rate of 3.0% in 2017 and 2018, and 2.8% in 2019 and 2020.

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